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ABSTRACT

This guide presents a plan for excellence in education within Mississippi's public university system. It is based on system goals and priorities established by the Board of Trustees of State Institutions of Higher Learning (IHL), and is designed to facilitate planning, budgeting, and decision-making processes at the system and university levels. After describing the history of IHL planning, the booklet explains the missions of Mississippi's IHL, discussing significant challenges facing higher education in planning for the future and ways to address these challenges. The guide presents the vision and mission statements of the Mississippi IHL and the planning process, which emphasizes the following six principles: higher education matters; planning begins with self-assessment and research; successful institutions focus on their assets; system planning requires collaboration; viable institutions incorporate resource stewardship and accountability in all functions; and equity and high expectations should undergird all aspects of higher education. Five-year goals and fiscal year 2000 priorities are examined. Five appendixes present data on projected changes in student demographics; population by age distribution; projected changes in the job market; the 1999-2000 planning and budget calendar; and members of the System Planning Council. (SM)

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Plan of Excellence: IHL System Strategic Plan

A Plan for the Mississippi Public University System

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Plan of Excellence: IHL System Strategic Plan

A Plan for the Mississippi Public University System

Approved March 16, 2000

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Institutions of Higher Learning

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"As Board Members, our most important responsibility is setting goals and priorities and developing a system plan. If our budget process is then reflective of that plan, our university system will be both accountable and successful."

Ricki R. Garrett, President
Board of Trustees

The Board of Trustees is the constitutional governing body of the State Institutions of Higher Learning. The 12 Board members are appointed by the governor to staggered 12-year terms. The Board is responsible for the management and control of the universities and units that comprise the IHL system, including The University of Mississippi Medical Center, the Mississippi Cooperative Extension Service, the College of Veterinary Medicine, eight off-campus centers, and various other locations throughout the state where higher education programs and services are offered. Available programs range from a wide variety of undergraduate disciplines to many professional fields. All eight universities offer master's level programs; six have the educational specialist program, and five offer doctorate level programs.

The Commissioner of Higher Education is the Board's agent in administering the Board's policy. The Board Office is responsible for policy and financial oversight and coordination of the eight public institutions of higher learning. The divisions of the Office include Academic Affairs, Research and Planning, Finance and Administration, Public Affairs and Development, Technology, Economic Research, and Construction and Physical Affairs.

HISTORY OF IHL PLANNING

Planning has always been an integral part of higher education in Mississippi. As a result of regional, professional, and other external accreditation criteria and requirements, all of the universities have developed plans, goals, and objectives. Generally, these plans are institutionally focused with little or no reference to a system plan of higher education.

System-focused planning has evolved slowly. In 1975, the Board of Trustees established the System Planning Council to address planning issues. The Council is composed of two representatives from each institution who are appointed by the president. The members represent the areas of planning, finance, academics, institutional research, public affairs, and administration.

The mid-1980's movement by the Board of Trustees to a more direct, less political approach to the management of higher education was complemented

by the Legislature's planning initiatives in the early 1990's. The process centered around the development of a *system* of universities that provides balance between Board responsibility and institutional autonomy. Under the structure, system-oriented Trustees, working through the Commissioner and institutional heads, developed policy recommendations that advanced the system of universities toward broader state service. This approach produced significant improvements at the system, Board, and institutional levels.

As a result of a stronger system mind set, the first formal system level plan, *Mississippi Universities: A Three-Year Plan of Action; Building a System of Excellence*, was published in November 1993. This document represented an important step by the Board of Trustees in preparing a developing plan of action for Mississippi's universities. The term *developing* is critical to understanding the parameters of that plan. Since an impending decision in the Ayers case could result

in significant changes in the higher education system in Mississippi, the document dealt primarily with two broad areas: 1) those essential higher education components of teaching, research, and service; and 2) those concerns that the Board of Trustees was confident would be addressed in the Ayers case, such as access and cultural diversity. The plan states that once the Ayers case is decided, the Board of Trustees will adopt a more comprehensive plan that deals specifically with the implementation of the Court's decision while guaranteeing quality higher education for Mississippi citizens. This first system plan met with only limited success primarily because of limitations in the assessment aspect of the plan and because the Ayers case is yet to be resolved.

In the 1994 legislative session, the Mississippi Performance Budgeting and Strategic Planning Act was passed. The legislation required immediate implementation of performance budgeting and strategic planning for all state agencies with no pilot studies. It required the Legislature to set performance targets for programs in appropriation bills based upon funding available. The statewide accounting system is required to provide accounting services to agencies to allow them to track program performance as well as program expenditures. The act further required the Department of Finance and Administration to develop an Innovation and Incentive Program to reward good management in agencies.

After a dormant period, the System Planning Council was reactivated in 1995 to deal specifically with planning and budget issues stemming from the legislation. The System Planning Council began developing the recommended system program performance measures and targets which are included in the state mandated five-year strategic plan. The

Council also serves as the official internal management system to evaluate the performance achievements in that plan. Additionally, the Council began trying to formulate a process and procedure which would allow the universities to develop only one plan and one set of performance measures which would meet the requirements of various entities.

Beginning with the 1996 fiscal year, the budget requests had to include in addendum format a five-year strategic plan for the agency which includes, but is not limited to, a comprehensive mission statement, a list of performance effectiveness objectives for each program of the agency for each of the five years covered by the plan, a description of significant external factors which may affect the projected levels of performance, a description of the agency's internal management system utilized to evaluate its performance achievements in relationship to the targeted performance levels, and an evaluation by the agency of the agency's performance achievements in relationship to the targeted performance levels for the two preceding fiscal years for which accounting records have been finalized. Although there are system goals and system program performance measures and targets, the IHL state mandated five-year plan is not really a system plan, but is only a compiled unified presentation of individual institutional plans.

In the late 1990's, the Board of Trustees began to make system planning and its proper relationship to budgeting a high priority. During the Board's annual retreat, the planning process has become a primary focus. In June 1998, the Board of Trustees established a Board Research and Planning Committee, which was changed to the Planning Committee within a couple of months.

During the early meetings, the Committee developed a Vision Statement for the IHL System and approved the System Goals. The Committee also developed a Planning Committee mission statement, a set of working norms, and a decision making process. It formulated a list of planning principles, a list of shared hopes and values, a list of benefits and concerns, and a list of identified trends. A Planning and Budget Calendar which correlates the responsibilities of the Board, the Commissioner, the Board Staff, and the universities in meeting desired deadlines and legislatively imposed deadlines was also developed. During the spring of 1999, two consultants from the Education Commission of the States facilitated a

planning workshop for the Board of Trustees and the System Planning Council. In May 1999, the Committee conducted a university planning survey. The ultimate goal of the Committee is the development and implementation of a true system strategic plan. The system plan is designed to be a meaningful and useful tool for the institutions, the Board of Trustees, and other leaders as they make decisions about policies and budgets. The plan has a system focus, but it also honors the distinctive mission of each institution. In order to reach this end, the Board Planning Committee has guided the planning process as a collaborative effort between the Board of Trustees and the universities.

"Voluminous evidence shows that of
all the things about people that
relates to their ability to become
productive and contributing
citizens, their degree of educational
development is the single most
powerful factor."

Alexander W. Astin
National CROSSTALK
Winter 2000

"The *Plan of Excellence: IHL System Strategic Plan* serves as the framework through which the distinct mission and scope of each university can be developed to the fullest while also ensuring progress toward a strong, cohesive university system which is responsive to the needs of all Mississippians."

Virginia Shanteau Newton, Chair
Board of Trustees Planning Committee

PREFACE

Mississippi's institutions of higher learning must develop and nurture the citizens and leaders of today as well as those of the future and must prepare these individuals for fulfilling lives, rewarding careers, and lifelong learning. The universities accomplish this charge by continuing to affirm their commitment to each of the three basic missions of higher education: teaching, research, and public service. Through these missions, the universities support the state's public policy issues of economic growth, social stability, improved health care, and enhanced quality of life. Mississippi must value and support its investment in higher education; and the universities must seek innovative, collaborative approaches to meet the challenges ahead, committed to serving not only the state, region, and nation, but also a globally competitive society.

There are significant challenges facing higher education as it plans for the future, including such issues as:

- ◆ Increasing competition for limited public resources among various state priorities and obligations;
- ◆ Growing public expectations for accountability, productivity, and cost containment;
- ◆ Changing mix of student demographics and student needs;
- ◆ Changing technology and the global market;
- ◆ Growing demand for worker flexibility and new job-specific skills; and
- ◆ Increasing competition from new providers of higher education.

Higher education in Mississippi can best address these challenges in the following ways:

- ◆ Use the vision and long-range plan for higher education as a framework to guide policy, planning, budgeting, and other decision making at the state, system, and institutional level;
- ◆ Fully achieve and maintain the basic conditions that are essential to meeting state needs and achieving the vision for higher education in Mississippi;
- ◆ Nurture programmatic mission differentiation within a coordinated system of higher education and build on areas of strength within institutions to develop

regionally, nationally, and globally recognized programs;

- ◆ Continue to provide higher education programs and services to meet the state's most critical needs and to assist in achieving statewide policy goals; and
- ◆ Heighten awareness of higher education's fundamental value to society and the economy by developing a broader constituency and support for continuing investments in higher education and recognition of the invaluable return on the investment.

We must look to education not only as the chief vehicle to promote the well-being of the current generation, but also as a gift and legacy that each generation offers to the next. The university system is committed to a full partnership with all educational entities in the state. Only by working together can educational opportunities be enhanced for all citizens of Mississippi.

The Plan of Excellence: IHL System Strategic Plan is a guide developed by the Board of Trustees of State Institutions of Higher Learning in conjunction with the universities. It is based on the System Goals and Priorities established by the Board of Trustees. It is designed to facilitate the planning, budgeting, and decision making processes at the system

level and at the university level. It serves as the framework through which the distinct mission and scope of each university can be developed to the fullest while also ensuring progress toward a strong, cohesive university system which is responsive to the needs of all Mississippians.

The planning process, the decision making process, and the budget process are essential to one another. Too often it is the dollars that drive the plan and the policy decisions. The *Plan of Excellence: IHL System Strategic Plan* strives to integrate the processes so that it is the planning process which will drive the decision making process and the budget process, thereby resulting in long-term, significant progress for the IHL system of public universities.

The various aspects of the *Plan of Excellence: IHL System Strategic Plan* address these concerns. The Board of Trustees in partnership with the institutions constitute a system by virtue of the shared results they aim to achieve. It is a shared vision of outcomes rather than a common organizational structure for accomplishing these outcomes which serves as the foundation of the system.

Broad aims such as access, quality, affordability, and accountability are affirmed in the plan as enduring values that will continue to serve Mississippians well into the future. The framework of the plan expresses the Board's commitment to higher education and supports the efforts of the universities. The plan calls for increased collaboration among the universities, the Board, and external organizations. This collaboration works most successfully when it arises from shared interests and concerns and when it is perceived by all participants as advancing their strategic plans. Increased collaboration will be a logical outgrowth of the system planning process.

The plan describes the success of Mississippi higher education in terms of our best hopes for the system altogether as well as for each of its many parts. What the plan does not do is to prescribe for individual institutions the specific practices which they must use to answer the broad needs. This posture allows the Board to reinforce the diversity of our institutions.

The planning principles are based on the underlying tenets that education has intrinsic value and that higher education is one of America's assets. The planning principles provide the operational base for the establishment of the system goals and priorities. They reflect the most pertinent features of the current and anticipated environment in which the higher education community will operate during the planning period.

The Board is challenged to articulate a vision for the system, to identify changing needs and expectations of Mississippi citizens which affect how the system and the individual institutions plan and deliver academic programs and services, and to recommend broad goals which meaningfully impact planning at both the system and the campus levels. The vision for the system is one that celebrates both institutional autonomy and coordinated planning and policy.

Broad goals were developed as the cornerstone of the vision in order to direct change in higher education which builds on past success. Yet they also reaffirm the state's commitment to making higher education available to all and to offering new approaches to achieve the aims of access, quality, affordability and accountability. Priorities were developed to emphasize annual focus areas.

The system of higher education is attained through the coordinated efforts of the diverse institutions which effectively address identified needs. The teaching mission of higher education remains the central premise, with undergraduate education as the fulcrum of the premise. Also valued deeply are the results of the research and public service missions which allow institutions to create knowledge as well as transmit it and preserve it, all of which are vital to the progress of our state and our world.

The key to this plan lies not in prescriptions but in the concept of planning to plan continuously and systematically. Collectively, the goals aim to create a public policy environment which rewards institutions for innovation, high quality outcomes, and efforts at cost containment. The goals also ensure systematic, participatory planning and vigorous accountability.

Accountability is an imperative for student learning, for faculty development and productivity, for the quality and convenience of services to internal and external clientele, and for cost-effective management of resources. The best measure of institutional effectiveness is an internal process of systematic review and assessment that is transpar-

ent to external observation. Institutions can achieve high quality performance by requiring systematic attention to ensure that best educational practices are used in academic programs and that best business practices are used in the management of human, fiscal, and capital resources of the institution. When an institution serves its own mission well, and its mission is congruent with public policy, it contributes its own best to the totality of results sought by the system of higher education.

Integration of the major system planning themes and goals into the university planning process and integration of system planning across the major functional areas of each university and the system are key to the implementation of a system-wide strategic plan. Additional keys to successful implementation are the alignment of the budget process as well as the foundation of proper policies, procedures and regulations.

If the system's strategic plan is to serve as a critical leadership tool for shaping the system's agenda and providing direction for system and university priorities, budgetary support must be in place for the universities to make the changes and improvements called for in the plan.

"Educators should remember that nothing can replace the relationship that forms between a student and a teacher in a real time and in a real place."

Judith A. Ramaley
Trusteeship
January/February 2000

"Assessment is an ongoing process aimed at understanding and improving student learning. It involves making our expectations explicit and public; setting appropriate criteria and high standards for learning quality; systematically gathering, analyzing, and interpreting evidence to determine how well performance matches those expectations and standards; and using the resulting information to document, explain, and improve performance. When it is embedded effectively within larger institutional systems, assessment can help us focus our collective attention, examine our assumptions, and create a shared academic culture dedicated to assuring and improving the quality of higher education."

Thomas Angelo
AAHE Bulletin
November 1995

PLAN OF EXCELLENCE: IHL SYSTEM STRATEGIC PLAN

Vision Statement

The Mississippi Institutions of Higher Learning (IHL) will operate a strong public university system of eight distinct, mission-driven universities and will enhance the quality of life of Mississippians by effectively meeting their diverse educational needs. In so doing, the IHL system will be characterized by, and become nationally recognized for, its emphasis on student achievement and on preparing responsible citizens; its adherence to high academic standards and to quality in instruction, research, service, and facilities; and its commitment to affordability, accessibility, and accountability.

Mission Statement

The Board of Trustees of State Institutions of Higher Learning (IHL) is responsible for the management and control of the universities and units that comprise the IHL system. The Board is responsible for effectively communicating the accomplishments, needs, and value of the system of public universities to the people of Mississippi. By maintaining a comprehensive assessment, evaluation, and planning process, the IHL Board and the IHL system facilitate effective program review, institutional resource allocation and utilization, and system fiscal accountability. [Mississippi Constitution, Article VIII, Section 213-A and Mississippi Code, Sections 37-101-13 and 37-101-15 as amended]

Planning Principles

The IHL planning process is grounded in six principles, or core values, which undergird the ongoing work of universities and of the trustees.

◆ **Higher Education Matters.**

Universities are the wellsprings of civilization and human capital. Ours must be vital for our citizenry to thrive.

◆ **Planning Begins With Self-Assessment and Research.** The divides of history, geography, wealth, and culture are particular threats to diverse institutions and trustees. A willingness to honestly and collegially address issues is central to IHL planning. Well-researched, factual information leavens disputes into discussion.

◆ **Successful Institutions Focus on Their Assets.** Our universities are home to rich traditions, diverse environments, and exceptional talent. By nurturing and building on these assets, each of our institutions can flourish within the IHL system.

◆ **System Planning Requires Collaboration.** As diverse institutions and individuals, we need to pay attention to building institutional cooperation, eschewing insidious competition, broadening leadership, and promoting collaborative decision-making. Collaboration must also extend to other agencies and organizations, particularly other education entities.

◆ **Viable Institutions Incorporate Resource Stewardship and Accountability in All Functions.** Trustees and universities have a duty to be good stewards. Accountability and evaluation ensure integrity and effectiveness and will be reviewed annually.

◆ **Equity and High Expectations Should Undergird All Aspects of Higher Education.** Given our state's troubled past and systemic educational shortcomings, we need to employ equity and embed high expectations in all our work. These core building blocks will anchor a foundation upon which lasting successes can be built for all levels of education.

FY 2002 - 2006 Goals

Five-year Goals for the system have been developed in order for the Planning Principles to come to fruition. Successful accomplishment of these Goals will strengthen not only the educational and economic foundation in the state, but also the comprehensive societal well-being of the state, the region, the nation, and beyond. Strategies used to meet these system goals are set by the individual universities in order to ensure respect for the distinctive mission and scope of each institution.

1. Resolve the Ayers case;
2. Provide high quality instructional programs that are affordable, accessible, and student centered;
3. Provide support programs and services that enhance student recruiting and retention, timely completion of degrees, and attainment of student goals;
4. Encourage research and creative activities to enhance instruction, generate new knowledge, and contribute to economic development;
5. Provide informal education, technical assistance, and other public services that respond to societal needs;
6. Promote accountability, efficiency, productivity and effective utilization of technology;
7. Promote ethnic and gender diversity;
8. Enhance programs and utilization of resources by development of cooperative efforts and partnerships; and
9. Enhance public awareness and support of IHL programs and services.

FY 2002 Priorities

To accomplish the long-range goals, priorities will be set annually. All goals are important and will be supported each year, but not every goal will have specific priorities associated with it each year. The Goal which is reflected is in parenthesis after the Priority.

1. Ayers implementation and resolution; (Goal 1)
2. Enhance competitiveness of faculty and staff salaries; (Goal 2)
3. Enhance funding for core institutional operations, for utilization of technology, and for construction, operation and maintenance of facilities; (Goal 6)
4. Review and refine the budget development and allocation processes and develop performance and productivity measures; (Goal 6)
5. Review institutional missions; (Goals 1-9)
6. Enhance support programs and services related to student recruitment and retention and to nontraditional students; (Goal 3)
7. Enhance undergraduate education and teacher preparation, mathematics, science, and engineering programs; (Goal 2)
8. Enhance research and economic development activities; (Goal 4)
9. Enhance efforts to promote ethnic and gender diversity; (Goal 7) and
10. Improve operational efficiency and effectiveness and develop accountability measures (Goal 6).

Accountability

Accountability gives the plan life and meaning; without it, the plan would become nothing more than a document on a shelf. The accountability section of this plan will provide the Board of Trustees and the public with current, valuable information. Accountability of the individual universities and of the university system is essential in making effective decisions regarding policy, budget, and planning for higher education.

The accountability measures were developed according to the following guidelines:

1. Use multiple measures for each system goal to provide a more complete picture of system and individual institutional achievement;
2. Establish clear, precise definitions of terms to insure consistency of the data;
3. Establish outcome expectations which allow the distinct mission and scope of each institution to be factored into the measure;
4. Tie each priority to at least one system goal;
5. When possible, make comparisons to peer institutions and to other states;
6. Consider having the goals "weighted" to allow for the distinctiveness of each institution;
7. Develop the assessment tool by the end of the spring semester;
8. After review by the System Planning Council, the Universities, the Board of Trustees, and the Board staff, pilot the assessment tool during the next fiscal year before making a final decision on the measurements; and
9. Publish some type of annual assessment report which will serve as a measure of public accountability.

Accountability Measures

Goal 1. Resolve the Ayers case;

Measure:

Indicate the status of the implementation of the Court orders.

Goal 2. Provide high quality instructional programs that are affordable, accessible, and student centered;

Measures:

Indicate regional accreditation and the proportion of degree programs with professional accreditation among those programs for which professional accreditation is available.

Indicate the percent of faculty with terminal degrees.

Indicate the average tuition compared to the per capita income and compare the average to the SREB states.

Indicate the average amount of financial assistance per student FTE and compare to institutional and system trends. [Financial assistance includes scholarships and financial aid, federal and state, restricted and unrestricted funds.]

Indicate five- and ten-year system enrollment trends by ethnicity, gender, residency, student level, and full-time/part-time status.

Goal 3. Provide support programs and services that enhance student recruiting and retention, timely completion of degrees, and attainment of student goals;

Measures:

Indicate student enrollment for first-time freshmen and for transfer students.

Indicate first year retention and the average retention for years two to five.

Indicate the six-year graduation rate from the original institution and from any Mississippi IHL institution.

Indicate the results of the graduate satisfaction survey conducted by each institution.

Goal 4. Encourage research and creative activities to enhance instruction, generate new knowledge, and contribute to economic development;

Measures:

Indicate the number of research proposals submitted per faculty FTE.

Indicate the dollar value of research proposals funded.

Indicate faculty production separately in each of these listed categories: the number of academic papers published in refereed journals, the number of academic papers published in other scholarly journals, the number of performances, and/or the number of exhibitions.

Indicate the top ten examples of institutional involvement in economic development activities.

Goal 5. Provide informal education, technical assistance, and other public services that respond to societal needs;

Measures:

Indicate enrollment in non-credit activities.

Indicate the top five public services provided and the number served in each.

Goal 6. Promote accountability, efficiency, productivity and effective utilization of technology;

Measures:

Indicate the percent of IHL and IPEDS reports completed on time.

Indicate the existence of unqualified audits for the most current year available.

Indicate the student/faculty ratio by FTE by level [lower, upper, and graduate].

Indicate the average institutional support expenditures from E & G funds per student FTE.

Indicate the top five examples of accountability, efficiency, productivity, and effective utilization of technology.

Goal 7. Promote ethnic and gender diversity;

Measures:

Indicate the first year retention rate and an average retention rate for years two through five of other race students.

Indicate six-year graduation rate by ethnicity.

Indicate ethnicity and gender for the top four EEO categories.

Indicate purchases of goods and services from minority firms.

Goal 8. Enhance programs and utilization of resources by development of cooperative efforts and partnerships;

Measure:

Indicate the top ten cooperative partnerships.

Goal 9. Enhance public awareness and support of IHL programs and services

Measure:

Indicate the percent of E and G funding awarded to IHL by the State Legislature and give five- and ten-year trends.

Indicate private gifts [individual and corporate] and dollar amount given.

Indicate the top five examples of public awareness and support.

"A powerful strategy for promoting academic integrity is effective leadership."

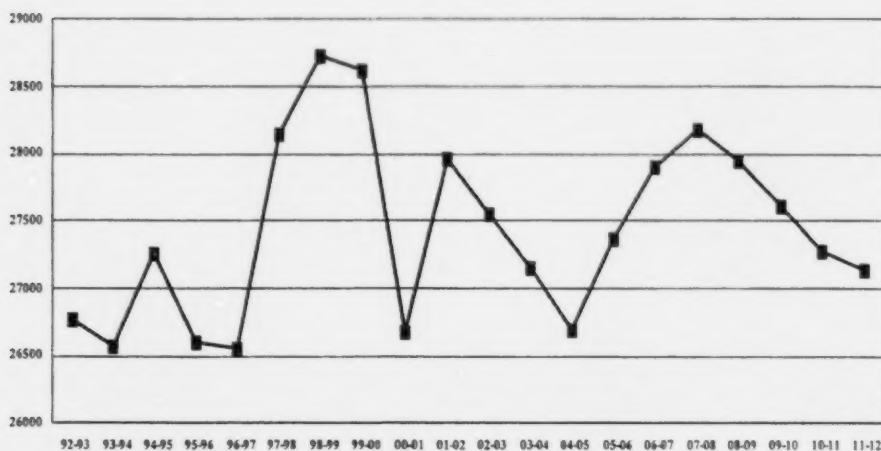
Gwendolyn Jordan Dundy
Higher Education and National Affairs
October 25, 1999

APPENDICES

PROJECTED CHANGES IN STUDENT DEMOGRAPHICS

An essential element in institutional planning as well as in system planning is the demographic changes in student population. The first chart indicates that in Mississippi the projection of high school graduates from public and nonpublic high schools will rise through 2007-2008, and then decline steadily for the following four years.

Mississippi Public and Nonpublic High School Graduates



Source: Western Interstate Commission for Higher Education, 1998.

POPULATION BY AGE DISTRIBUTION

The other three charts give the prediction of the population by age distribution. One chart shows national data; another shows SREB regional data; and the third one shows Mississippi data. Projections for 2005, the period covered by this system strategic plan, show an increase in both the 18-24 year old and the 25-64 year old categories for the nation and for the SREB region. Mississippi has a slight decrease in the 18-24 year old category, but a considerable increase in the 25-64 year old category. These data make a definite impact on program, services, and facilities planning for the IHL system.

United States (in thousands)

	<u>Under 5</u>	<u>5 to 17</u>	<u>18 to 24</u>	<u>25 to 64</u>	<u>65 or Older</u>
1997	19,150	50,378	24,979	139,053	34,076
2005	19,178	52,973	28,347	149,582	36,272
2015	21,226	53,481	30,586	159,533	45,695
2025	22,552	58,420	30,443	161,942	62,119

SREB (in thousands)

	<u>Under 5</u>	<u>5 to 17</u>	<u>18 to 24</u>	<u>25 to 64</u>	<u>65 or Older</u>
1997	6,673	17,537	8,998	48,600	11,850
2005	6,582	18,626	10,076	53,728	13,246
2015	7,159	18,610	10,817	57,805	17,399
2025	7,469	20,011	10,656	58,515	24,141

Mississippi (in thousands)

	<u>Under 5</u>	<u>5 to 17</u>	<u>18 to 24</u>	<u>25 to 64</u>	<u>65 or Older</u>
1997	202	551	298	1,346	333
2005	196	573	287	1,489	363
2015	193	544	294	1,548	456
2025	190	546	278	1,513	615

Source: SREB Analysis of U.S. Bureau of the Census data for population trends.

PROJECTED CHANGES IN THE JOB MARKET

Changes in the job market cause changes in student expectations of higher education. From the graphs from the Mississippi Employment Security Commission and the Bureau of Labor Statistics, Mississippi's fastest growing jobs are generally patterned in the same broad areas of jobs as the nation: computing science, health related professions, and paralegals. Yet, unlike the nation, in Mississippi the concentration of jobs will be in the health related fields rather than in the computing sciences. Growth in the job market for paralegals is higher in Mississippi than in the nation, and growth in systems analysts is slightly lower than the national growth projection.

It appears that the possibilities are limitless in the computer science and computer engineering fields nationally for the next 10 years. Generally, students in these fields of study can enter the job market earning about \$50,000, often with an added incentive of as much as a \$5,000 signing bonus. Health related occupations are also projected to be in high demand. Six of our universities offer a bachelor's degree in some type of computing science field, and seven of our universities have baccalaureate degrees in health related professions. Students interested in paralegal studies can earn a bachelor's degree from Mississippi University for Women and the University of Southern Mississippi, or they may earn paralegal certification from the University of Mississippi.

A related article, "Occupational Skills in Mississippi: Supply Versus Demand" by Marianne Hill published in the *Mississippi Economic Review and Outlook* by the Center for Policy Research and Planning of the Mississippi Institutions of Higher Learning in December 1999, states that persons with a bachelor's degree in 2006 can expect to earn on average 67 percent more than someone with only a high school degree. The number of occupations requiring a minimum of a baccalaureate degree and the number of students graduating with those degrees from Mississippi's public universities are discussed. Although the trend data differ slightly, the actions and implications for study and planning remain the same. For a copy of this article, contact the Center for Policy Research and Planning.

FASTEST-GROWING JOBS

These are the jobs that are projected to grow faster than others and the percentage of growth over a ten-year period.

10 Fastest-Growing Jobs in Mississippi, 1997-2007

	Projected Percentage Growth
1. Paralegals	81%
2. Systems analysts	80%
3. Home health aides	73%
4. Physical therapy aides	70%
5. Medical assistants	62%
6. Physical therapists	60%
7. Stock clerks	50%
8. Emergency med. techs.	46%
9. Personal home care aides	45%
10. Medical records techs.	45%

Source: Mississippi Employment Security Commission

10 Fastest-Growing Jobs in the U.S., 1998-2008

(In Thousands)

1. Computer engineers	108%
2. Computer support	102%
3. Systems analysts	94%
4. Database admin.	77%
5. Desktop publishers	73%
6. Paralegals	62%
7. Home health aides	58%
8. Medical assistants	58%
9. Social service	53%
10. Physician assistants	48%

Source: Bureau of Labor Statistics

1999-2000 PLANNING & BUDGET CALENDAR

NOTE: This calendar includes the Board of Trustees' planning and budgeting responsibilities and the responsibilities to be completed by the Commissioner/Board Staff and by the universities. It outlines critical dates for decision and production deadlines which will allow IHL to be in compliance with regulations set forth in The Mississippi Performance Budget and Strategic Planning Act of 1994 and other planning and budget policies and procedures.

AUGUST 1999

Board of Trustees discusses FY 2002-2006 system goals, the development of the Plan of Excellence: IHL System Strategic Plan, and the preliminary FY 2002 planning and budget priorities at the Board retreat.

Commissioner/Board Staff submit the budget requests for FY 2001 to the LBO.

Commissioner/Board Staff submit the (Compiled) FY 2001-2005 Strategic Plans to the LBO.

SEPTEMBER 1999

Commissioner reviews with the Board of Trustees the FY 2002-2006 system goals, the development of the Plan of Excellence: IHL System Strategic Plan, and the preliminary FY 2002 planning and budget priorities.

Board of Trustees/Commissioner present the FY 2001 legislative budget request to the Joint Budget Committee of the Legislature.

OCTOBER 1999

Board of Trustees presents FY 2002-2006 system goals and the preliminary FY 2002 planning and budget priorities to the universities.

Universities are responsible for institutional planning and budgeting processes on campus.

NOVEMBER 1999

Universities are responsible for institutional planning and budgeting processes on campus.

Commissioner/Board Staff conduct campus visits in late November to review needs for FY 2001, to discuss the FY 2002-2006 system goals, and to discuss the FY 2002 planning and budget priorities.

Commissioner/Board Staff present a progress report to the Board on the development of the Plan of Excellence: IHL System Strategic Plan.

DECEMBER 1999

Board of Trustees meeting is subject to call.

Universities are responsible for institutional planning and budgeting processes on campus.

Commissioner/Board Staff continue to conduct campus visits to review needs for FY 2001, to discuss the FY 2002-2006 system goals, and to discuss the FY 2002 planning and budget priorities.

JANUARY 2000

Commissioner/Board Staff continue to conduct campus visits to review needs for FY 2001, to discuss the FY 2002-2006 system goals, and to discuss the FY 2002 planning and budget priorities.

Commissioner/Board Staff submit the semiannual report of the FY 2000 System Program Performance Measures and Program Expenditures to the LBO.

Commissioner reviews the preliminary draft of the Plan of Excellence: IHL System Strategic Plan with the Board.

Board of Trustees approves recommended FY 2001 Program Performance Measures and Targets.

FEBRUARY 2000

Commissioner/Board Staff submit to the LBO the recommended System Program Performance Measures and Targets for FY 2001 to be incorporated in the appropriations bill.

MARCH 2000

Board of Trustees approves the final FY 2002 planning and budget priorities.

Board of Trustees approves the Plan of Excellence: IHL System Strategic Plan.

APRIL / MAY 2000

(NOTE: In the years which are the first terms of office for the Governor, the legislature, and other state-elected officials, there is a 120-day legislative session rather than a 90-day session.)

Board of Trustees makes FY 2001 allocation to the universities.

Board of Trustees approves any changes in tuition, room and board, and fees for FY 2001.

Commissioner presents preliminary information for FY 2002 budget requests.

Universities submit Institutional Analysis of FY 2001 Operating Budgets for approval.

JUNE/JULY 2000

(NOTE: In the years which are the first terms of office for the Governor, the legislature, and other state-elected officials, there is a 120-day legislative session rather than a 90-day session.)

Board of Trustees approves institutional budgets for FY 2001.

Board of Trustees approves legislative appropriation request levels for FY 2002.

Universities submit the University FY 2002-2006 Strategic Plan and the Executive Summary for approval.

Commissioner/Board Staff submit the IHL System Office FY 2002-2006 Strategic Plan and Executive Summary for approval.

Commissioner/Board Staff give highlights of the analyses of the strategic plan for each university and the system office.

Board of Trustees approves the compiled five-year strategic plans and summaries from each of the universities and the system office.

Commissioner/Board Staff submit the final report of the FY 2000 System Program Performance Measures and Program Expenditures to the LBO.

Universities submit FY 2002 legislative budget requests to Board Staff for consolidation.

AUGUST 2000

Board of Trustees reviews the compiled FY 2002-2006 Strategic Plan and discusses the Plan of Excellence: IHL System Strategic Plan, and Goals and the FY 2003 budget priorities at the Board retreat.

Commissioner/Board Staff submit the budget requests for FY 2002 to the LBO.

Commissioner/Board Staff submit the compiled FY 2002-2006 Strategic Plans to the LBO.

NOTE: Generally, the same processes and procedures repeat each year.

Notes of Explanation

There are several "plans" referred to in the Board Planning Calendar. While all "plans" are related and work in concert with each other, currently they are all created by separate entities and are perceived as separate documents.

1. **The Plan of Excellence: IHL System Strategic Plan** - refers to the Board's system plan, goals, current priorities, and accountability measures which provide guidance and direction to each university, the system office, and each separately budgeted unit in the development of institutional and system office-level strategic plans. The format of this system plan does *not necessarily* follow all of the directives dictated in the Mississippi Performance Budget and Strategic Planning Act of 1994.
2. **The UNIVERSITY FY 2002-2006 Strategic Plan** - refers to the legislatively mandated five-year strategic plan of each university including all its separately budgeted units. These plans follow all of the directives dictated in the Mississippi Performance Budget and Strategic Planning Act of 1994.
3. **The IHL System Office FY 2002-2006 Strategic Plan** - refers to the IHL System Office five-year strategic plan and summary with all its separately budgeted units. These plans follow all of the directives dictated in the Mississippi Performance Budget and Strategic Planning Act of 1994.
4. **The COMPILED FY 2002-2006 Strategic Plan** - refers to the unified presentation of the five-year plans and summaries of the universities, of all separately budgeted units, and of the IHL System Office compiled as one document for presentation to the LBO in August. These plans all comply with the legislative guidelines.

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